

## ADMINISTRATIVE SERVICES

(General Fund/School Funds)

Thru: February 6, 2003

	Governor Leavitt's Recommendations	Legislature (Redistributed by Agency per HB 6006)	Difference from Governor
1 <b>Budget Reductions &amp; Supplementals</b>			
2 <b>Department of Administrative Services (DAS)</b>			
3 <b>Executive Director's Office</b>			
4 Reduce various expenses	(\$48,000)	(\$49,700)	(\$1,700)
5 <b>Administrative Rules</b>			
6 Eliminate state bulletin publication	(1,500)	0	1,500
7 <b>Archives</b>			
8 Eliminate archival technician position	(20,700)	(30,600) (1)	(9,900)
9 Eliminate archivist position	0	(48,400) (1)	(48,400)
10 Turnover savings	(3,500)	(2,600)	900
11 End work on former governor's papers	(13,000)	0	13,000
12 <b>Finance</b>			
13 Eliminate two positions	(43,400)	(87,000) (1)	(43,600)
14 Eliminate two positions	0	(108,400) (1)	(108,400)
15 Decrease DP development and software enhancement	(53,400)	(73,000)	(19,600)
16 <b>Finance Mandated</b>			
17 Reduce Judicial Conduct Commission contracted services	(5,500)	(9,700)	(4,200)
18 Reduce LeRay McAllister Critical Land Conservation Fund	0	(267,400)	(267,400)
19 <b>Purchasing</b>			
20 Eliminate two administrative support personnel	0	(53,900) (1)	(53,900)
21 Eliminate FY 2002 non-lapsing balance	(19,000)	0	19,000
22 <b>AGRC</b>			
23 Transfer resources from state work to billable work	(15,000)	(16,000)	(1,000)
24 <i>DAS Budget Reductions &amp; Supplementals</i>	(223,000)	(746,700)	(523,700)
25 <b>Capitol Preservation Board (CPB)</b>			
26 Reduce operating and maintenance services	(46,000)	(97,700)	(51,700)
27 <i>CPB Budget Reductions &amp; Supplementals</i>	(46,000)	(97,700)	(51,700)
28 <b>Total Budget Reductions &amp; Supplementals</b>	<b>(\$269,000)</b>	<b>(\$844,400)</b>	<b>(\$575,400)</b>

**Notes:**

(1) The FTE reduction amounts are shown as a full-year reduction. In FY 2003, agencies will only be able to reduce a portion of the amount shown. The remaining amount will come from one-time sources.